

TOTAL

The mission of the Louisiana Department of Transportation and Development to provide, in cooperation with our public and private partners, efficient, effective, safe, and improved intermodal transportation and water resources systems to promote economic development and enhance quality of life.

BUDGET SUMMARY

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$970,000	\$434,000	\$434,000	\$434,000	\$450,855	\$16,855
STATE GENERAL FUND BY:						
Interagency Transfers	990,470	995,441	1,172,212	1,357,091	1,355,035	182,823
Fees & Self-gen. Revenues	37,859,890	40,512,079	42,261,116	40,718,766	45,214,052	2,952,936
Statutory Dedications	288,284,732	305,590,460	322,224,639	310,197,220	302,588,508	(19,636,131)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,875,870	9,962,410	12,221,105	9,965,985	9,965,985	(2,255,120)
TOTAL MEANS OF FINANCING	\$332,980,962	\$357,494,390	\$378,313,072	\$362,673,062	\$359,574,435	(\$18,738,637)
EXPENDITURES & REQUEST:						
ADMINISTRATION	\$35,659,449	\$37,971,859	\$38,107,520	\$37,931,588	\$24,301,141	(\$13,806,379)
Office of Public Works and Intermodal Transportation	9,946,026	14,914,944	17,747,809	14,852,472	17,398,346	(349,463)
Office of Engineering and Operations	287,375,487	304,607,587	322,457,743	309,889,002	317,874,948	(4,582,795)
TOTAL EXPENDITURES AND REQUEST	\$332,980,962	\$357,494,390	\$378,313,072	\$362,673,062	\$359,574,435	(\$18,738,637)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5,595	5,343	5,343	5,343	5,343	0
Unclassified	11	11	11	11	11	0
TOTAL	5,606	5,354	5,354	5,354	5,354	0